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PD-ABA-322
64325

Annual Budget Submission

FY 1989

and

ACTION PLAN

Bureau for Private Enterprise



**Agency for International Development
Washington, D.C. 20523**

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PRE Bureau FY 1989 Annual Budget Submission
and
FY 1987-1988 Action Plan

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PRE Bureau Action Plan

PART I: Introductory Overview

A. Strategy Summary:

The Bureau for Private Enterprise (PRE) provides leadership, policy and program guidance, and direct support services for private enterprise development for use in A.I.D. programs and projects in developing countries. PRE serves as The Agency's laboratory to experiment with innovative private enterprise mechanisms, and, as an advisor, encourages and assists regional bureaus and A.I.D. Missions in using, whenever appropriate and cost effective, private enterprise alternatives in lieu of public delivery mechanisms to achieve development impact.

PRE, organizationally, is a dual purpose bureau with a mix of both line and service functions. As the Agency's laboratory for exploring innovative ways to achieve development impact through the use of private enterprise mechanisms, PRE's line functions include identification, design, implementation and evaluation of direct field-oriented operations. The Bureau's Mission technical assistance and training support activities are service-oriented. The Bureau for Private Enterprise is the primary source of high-level technical expertise for A.I.D. Missions in the implementation of private sector initiative world-wide.

PRE activities are focused on increasing economic growth in developing countries by improving the business climate, strengthening financial structures and capital markets, transferring technology, and providing training. Through its program and project portfolio, Mission support activities, and the Private Sector Revolving Fund, PRE develops innovative private enterprise approaches, and provides assistance needed for the establishment and growth of indigenous private enterprises as a viable cost-effective means of achieving broad based self-sustaining economic growth and development. Mechanisms used include each of the Agency's "4 pillars" -- reliance on the private sector, institutional development, technology transfer and policy dialogue.

PRE's long-term strategic objectives, as stated in the Bureau's FY 1987-1991 CPSS, are to:

1. Build a strong capacity to support Missions in private sector strategy development, financial markets development, and divestiture and privatization, in order to move the Agency from its current public sector programming focus toward reliance on market and private enterprise based solutions to development problems; and

2. Through the provision of capital and technical assistance, assist Missions to undertake shelter and urban programs with a private focus that improve the living conditions of the urban poor.

B. Program Focus:

The main focus of PRE Bureau activities will remain the implementation of the President's Private Sector Initiative. In this regard, we will pay particular attention to these cross-cutting issues:

1. Country and Program Targetting

Based on the potential for more significant impact through clustering of PRE activities in selected countries, we will seek to identify a set of Missions with whom we will work on a more focused basis during the next several years to speed private sector development. Similarly, we will review all our on-going programs from the standpoint of how best to deploy them to meet the needs of both Agency-wide mandates (e.g., privatization) and greater impact at the country level.

2. Co-financing with Missions

All Revolving Fund projects are coordinated with USAID Mission private sector strategies. They are also designed to maximize mission participation with particular emphasis on co-design and joint financing. A major objective is to transfer RF techniques and expertise to the Missions. The RF is viewed as a "laboratory" through which useful, replicable techniques will be made available to USAID missions, which will entail larger-scale investments by Missions at a later stage.

3. Privatization

Continued support for an expanded Agency-wide effort in this critical field will be pursued through an augmented "information and education" effort, and continued support for regional privatization conferences.

4. Dissemination of "Lessons Learned"

Not all laboratory projects will succeed. Those that do must be well documented with the appropriate amount of detailed information made available throughout the

A.I.D. development community. Those that fail, and the reasons for their failure, must also be documented as "lessons learned" so that others may avoid similar outcomes. These programs are now being reviewed and evaluated so the Agency, as a whole, may benefit; we will develop a system for regular dissemination of Mission-useful PRE experience.

C. Program Accomplishments During FY 87:

1. PRE/I: Potential FY 1987 R.F. loans totalling \$15.5 million (the maximum possible bookings) and related grants totalling \$500 thousand have been identified under PRE/I's priority #1 status. As a result of a greatly accelerated pace of originations and closings of investments, two 1987 loans have already been obligated in the amount of \$5.4 million, two additional investments totaling \$3.8 million have been authorized and 5 other investments are at the "Investment Opportunity Proposal" stage.

R.F. disbursements as of 4/29/87 totalled \$16,321,250 - 32% of total funds obligated. This is approximately a 10% faster disbursement rate than was experienced at this time last year. Non-Revolving Fund disbursements total \$8.7 million.

The FY 1986 Annual Report was prepared and submitted to the President and Congress in December 1986. The Report is being sent for information purposes to potential borrowers, sponsors and other interested parties in response to inquiries.

An Agency-wide cable to disseminate a summary of PRE/I financing concepts and accomplishments as of FY 1986 year end has been prepared. This cable will alert Missions and Regional Bureaus to the activities and services provided by the Revolving Fund.

Loan/Grant monitoring and implementation is receiving greater attention. The Investment Office has expanded its use of specialized consultant services to design a system which will support project monitoring and implementation efforts. Computerization of pertinent details to facilitate the monitoring process is in preparation, along with further refinement of computerized R.F. funding and reflow projections prepared in FY86.

As part of PRE/I's R&D program, several new financing techniques have been developed in 1986 and 1987 R.F. projects. The R.F. initiated and participated in the capitalization of a venture capital fund in Thailand and is working with USAID/Colombo to establish a venture capital project in Sri Lanka. Both venture capital projects are anticipated 1987 R.F. obligations. The R.F. is also a guarantor in a securitized trade finance project in Turkey in which R.F. funds along with 5 international financing institutions provide a guarantee for a \$10,000,000 bond issue placed in the U.S. capital market. An investment is currently being negotiated in Africa which would access local currency funds from an American/Kenyan owned insurance company to be on-lent through local private non-bank financial institutions. Both of these latter investments provide techniques for alternative means of raising local currency funds which will be made available to local private enterprises.

The development of new financing techniques continues to be a goal of the R.F. The Investment Office is currently considering means of increasing market rate micro-lending and is also evaluating the possible development benefits to be achieved through debt equity swaps. As has been the case in 1986 and 1987 and as noted above (Kenyan NBFIs) the R.F. is looking for effective means to mobilize local long-term funds.

In 1987 and 1988 the R.F. will place a particular emphasis on increased development of projects in Africa. The managers of the R.F. will also continue to actively market proven financing schemes to USAIDs while pursuing all opportunities for joint financing with USAID missions. 1988 R.F. activity will have a much greater world-wide impact as a result of the \$50 million in guarantee authority which is currently pending in Congress. The Investment Office is mindful of the new challenges which this fund will present and is in the process of determining the most efficient and effective methods of utilizing the guarantee authority.

2. PRE/PD: Overall, the PRE/PD office successfully met its critical benchmarks. In managing the Financial Markets Project, PRE/PD experienced a very successful year in that it met all of its benchmarks, and in several instances achieved a level of performance that was significantly in excess of the FY 87 targets. The most

noteworthy examples are those that reflect the degree to which the Missions have come to rely on PRE/PD as the source for assistance related to financial markets. A total of 20 USAIDs will be assisted under the Financial Markets Project by the end of FY 87. Not only did this number exceed the total anticipated, but several of the USAIDs have made repeated use of the project. A number of Missions have exercised the "buy-in" provision as well, and this number is expected to increase significantly in FY 88 and FY 89. Progress was also achieved toward establishing a small group of countries that would be the targets of more comprehensive program assistance and priority response in meeting technical assistance needs. The Financial Markets Project also supported the analysis and design of a loan program for small enterprise that is being considered for implementation by several missions.

Assistance to the International Executive Service Corps (IESC) provided additional opportunities for PRE/PD to outreach private sector entrepreneurs in more than forty countries where A.I.D. operates. A final evaluation of the current (ending FY 87) grant and new design activity revealed that IESC is fully capable of providing entrepreneurial, joint and co-venturing and general business linkage models for continued PRE support.

Under the Divestiture and Privatization project, 32 missions received assistance from PRE's Center for Privatization (CFP). This project has now produced actual privatizations--in Belize, with several more in the near-term pipeline in Honduras. We see an substantially increasing number of privatizations taking place through this project over the next two years in such diverse countries as Sri Lanka, Ecuador, Papua New Guinea, Thailand, Philippines and Jordan. The CFP in addition to its mission consulting work has begun to publish major papers which will provide valuable privatization insights for donor and government officials. This indicates that CFP is moving toward solid institutionalization.

PATH/Healthlink: This project was extended to cover 9 months of FY '87, expiring June 30, 1987. Although utilization of the loan guaranty facility fell far short of expectations (some \$500,000, instead of \$2.5 million), PATH has completed in excess of 15 technical plans in Thailand and Indonesia and has established the bases for continued progress in FY '88 and FY '89 under the Health Tech Project to be funded by S&T.

The Private Enterprise Development Support (PEDS) project provided substantive technical assistance to A.I.D./W as well as USAID's. The twelve activities funded through PEDS in FY 87 demonstrated PRE's breadth of ambitions that ranged from the design of an analytical framework to diagnose private sector activities to the development of a concept paper that linked the elements of recent United States state-based economic development programs to USAID focused private sector policy and programming opportunities. The catalytic role played by the consultants continued to reaffirm PRE's private sector strategic objectives through networking and advocacy. This proactive role is most vividly demonstrated by the complete sub-obligation of available funds prior to the PACD. Responding to our continuing constituency demand on interim PEDS project and PEDS II are being obligated which will maintain a quality PRE consultancy presence.

3. PRE/H: In FY 87 PRE/H expects to authorize \$145.5 million and contract approximately \$130 million of HG loans. During FY 87 implementation has proceeded on the \$35 million earmarked for a new program entitled Worldwide Private Sector Housing Guaranty Program. The intent of the program is to induce the private sector to develop projects with a minimum of government involvement which will help to deal more effectively with the issues, both policy and procedural, of providing affordable housing for low income families. Preference is given to projects that involve tangible change in policies or regulations by the government in supporting an expanded private sector role. To date, 17 A.I.D. Missions have sent in positive responses requesting participation in the program. Nine countries were approved to proceed in seeking proposals; four in Asia, three in Africa, and two in Latin America indicating a truly worldwide response.

The major PRE/H accomplishment in FY 87 was reorienting the HG program to a Program Sector Assistance modality. Under a Sector Program HG resources can be leveraged to support policy, programmatic and institutional changes that will make an impact on the production and finance of shelter and related facilities for low income families. Thus, the program need not be oriented to discrete projects and institutions; rather, HG resources can be directed to finance shelter and related

activities within the sector as a whole, that benefit the target population. It is expected the PRE/H can mobilize its resources to leverage additional policy changes and in this way have an even greater development impact.

4. Evaluation: Evaluations scheduled under the PRE revised plan (revision was necessary after the responsibility for the cooperative development program was transferred to FVA) for FY 87 will be completed or underway. In FY 86, PRE completed a major additional effort to design a monitoring and evaluation system for loan and related activities of the Revolving Fund. This system was successfully tested during FY 87. The objective was to devise a manageable, rational system that will consistently produce information needed by the decision-makers at various levels, and information which is also useful to loan agreement clients and those Bureaus and Missions who are interested in replicating programs. Agency-wide distribution of the results will take place during the Summer of 1987. Results of nine additional RF evaluations will be distributed by the end of FY 1988.

The Evaluation Plan for FY 88 has been revised to coincide with the Bureau's overall program long-term plans. By the end of FY 88 we expect to have completed evaluations of all grantee programs. This will allow the Bureau to make informed decisions regarding any potential reductions of core funding support for grantee organizations. A systematic, thematic approach should provide needed relevant information for PRE and Agency decision-makers as well as grantee clients to improve and/or redirect activities to more fully support the private enterprise initiative and contribute toward the resolution of the major Agency-identified development problems.

D. Program Management:

Effective management and oversight of on-going and new initiative programs by the limited Bureau staff, both overseas and in Washington, will remain a challenge. Planned continuing professional development of that staff and streamlining the Bureau management approach, coupled with improved intra-agency communication and coordination efforts and the expansion of private enterprise training throughout the Agency, will help us meet that challenge. Because of the limited number of direct-hire staff, PRE will continue to rely heavily on contract resources and expanded in-house training to accomplish Bureau objectives.

PART II. Performance and Plans for FY 1987

A. Revolving Fund

<u>Objectives</u>	<u>FY 1988 Benchmarks</u>	<u>FY 1989 Benchmarks</u>
1. Identify and support innovative, financially viable activities that assist local small private businesses and that can be replicated.	Fund 8-10 loans (\$15M)	Fund 8-10 loans (\$15M) Or 10 to 15 guarantees (\$50M).
2. Expand RF representation in Africa and Middle East, opening new windows of credit previously locally unavailable.	Fund 3 new projects in Africa and the Middle East.	Fund 3 new projects or 5 guarantees in Africa and the Middle East.
3. Reflows sufficient to provide for continued growth in number of R.F. loan recipients.	Maintain current average maturity of R.F. loans.	Maintain current average maturity of R.F. loans.
4. Introduce successful project concepts in Regional Bureau and Mission programs.	Four PRE/Mission cofinancings initiated.	50% of new investments are cofinanced.

B. Non-Revolving Fund Investments

1. Provide assistance to A.I.D. missions in developing and designing investments with the private sector.	Assist 2 to 3 USAIDs design private sector investments using PL 480 Section 108 resources.	Assist 3 to 4 USAIDs design private sector investments using PL 480 Section 108 resources.
2. Develop investments directed to microbusiness	Assist USAID design of private sector lending programs available to microbusinesses using A.I.D. resources available and designated for micro-business activity.	Assist USAID design private sector lending programs available to microbusinesses using A.I.D. resources available and designated for micro-business activity.

C. Project Development

<u>Objective</u>	<u>FY 1988 Benchmarks</u>	<u>FY 1989 Benchmarks</u>
1. Support missions with Private Enterprise Development strategies through PRE's interim (8a) PEDS project as well as PEDS II, with Mission co-funding in both cases.	Ten Missions utilize contract services to develop new or on-going strategies to increase host country economic growth.	Twelve Missions contract services to develop new or on-going strategies to increase host country economic growth.
Implement new component which will focus discrete private sector approaches to Missions "Core" development projects, e.g. agriculture projects.	Assistance provided to five Missions resulting in expansion of innovative private enterprise efforts in other sectors.	Assistance provided to ten Missions resulting in expansion of innovating Private Enterprise efforts in other sectors.
2. Support the study and formation of capital markets in LDCs by providing assistance to USAIDs and host countries through appropriate contracts.	Fifteen USAIDs use services resulting in the emergence of new or improved host country financial structures.	Twenty USAIDs use services resulting in the emergence of new or improved host country financial structures.
	Ten USAIDs co-finance with project.	Fifteen USAIDs co-finance to project.
	Five USAIDs use services on three or more distinct capital market activities.	Ten USAIDs use services on three or more distinct capital market activities.
3. Assist priority USAIDs in the development of a comprehensive program for expansion of capital markets and private enterprise.	Two USAIDs use services in development of program and for technical support of policy dialogue and implementation activities.	Five USAIDs use services in development of program and for technical support of policy dialogue and implementation activities.

<u>Objectives</u>	<u>FY 88 Benchmarks</u>	<u>FY 89 Benchmarks</u>
4. Develop specialized services to meet commonly encountered needs of USAIDs or LDCs in seeking to encourage development of capital markets or private enterprise.	One specialized service program developed and made available to USAIDs.	Two specialized service programs developed and made available to USAIDs.
5. Develop delivery system to outreach USAIDs with IESC Program of Trade & Investment, linking the U.S. and LDC business communities.	Three USAIDs buy-in to Trade & Investment program.	Five USAIDs buy-in to Trade & Investment program.
6. Support privatization efforts.	40 Missions receive services from CFP. Regional or sub-regional conferences implemented in all regions. CFP establish a substantive publication program. Ten divestitures take place; ten additional near completion.	45 Missions receive assistance from CFP, recognized as a center of excellence in privatization. Complete divestitures are a regular and expected product of CFP activities. Plans established on future of CFP as a self-sustaining organization.

D. PRE/H

<u>Objectives</u>	<u>FY 88 Benchmarks</u>	<u>FY 89 Benchmarks</u>
1. Expand the availability of shelter and related services for low-income families.	Contract \$150 million of authorized HG projects.	Contract \$150 million of authorized HG projects.
	Achieve important policy and institutional reforms through the execution of program sector approaches in 5 countries (Targets: Jordan, Tunisia, Botswana, Jamaica, Costa Rica) that will result in the expansion of the provision of shelter and related facilities for low-income families.	Further policy, programmatic and institutional reforms through sectoral programs.
	Conduct broad assessments of the housing and urban sectors and develop strategic plans for implementing the HG sector program in 3 countries (Targets: Indonesia, Ecuador, Honduras).	Implement important policy, programmatic and institutional reforms through HG sector programs in targeted countries (Indonesia, Ecuador, Honduras).
2. Increase private sector participation (both formal and informal private sectors) in the delivery of shelter and related services to low-income families.	Develop a strategic approach for supporting an expansion of the participation of the informal sector in the delivery system for low-income shelter and related facilities (Targets: Jamaica, Honduras)	Apply/Implement the strategic approach for the informal sector in at least 2 countries (Target: Jamaica, Honduras).

	<p>Apply the Housing Finance methodologies in 3 countries (targets: Sri-Lanka, Portugal, Costa Rica) and under 1 regional program (Central America) to support the creation of a base of domestic financial resources for the provision of shelter.</p>	<p>Expand the application of the housing finance strategy to other countries (Targets: Tunisia, Guatemala, Panama).</p>
	<p>Contract \$20 million of HG authority under the Private Sector HG Program.</p>	<p>Evaluate results of private sector program and make adjustments accordingly.</p>
<p>3. Address the increasingly severe urbanization process in developing countries.</p>	<p>Support the decentralization of government authority and the provision of urban services at the municipal level through improved urban management capabilities, including a focus on public/private sector partnerships, in 3 countries. (Targets: Ivory Coast, Kenya, Honduras)</p>	<p>Continue support for the decentralization process (Targets: Indonesia, India, Morocco).</p>
	<p>Develop a strategy for HG programs in Africa which supports linkages between rural market towns and the need for key urban services.</p>	<p>Implement strategy on regional basis and with individual Missions.</p>
	<p>Undertake 2 urban land studies (Targets: Thailand, Tunisia) focusing on constraints to achieving secure tenure, efficient land management and property valuation.</p>	<p>Implement results of land studies in Thailand, Tunisia and expand to other selected countries.</p>

4. Expand training activities in support of Shelter and Urban Sector objectives.

Develop regional training centers in 2 regions (Targets: Near East, Asia).

Initiate activity in both regions.

Consolidate and strengthen existing training facilities in 2 regions. (Targets: Central America and South America).

Expand the existing network of training facilities in the region.

Identify 2-3 additional U.S. academic institutions to develop curricula and provide training for participants in the shelter and urban sectors.

Establish a system for accessing increased numbers of U.S. training facilities on a regular basis for participants from less developed countries.

Conduct a Housing and Urban Development policy seminar for key host country participants.

Part III: Special Consideration

Gray Amendment:

PRE actively supports and continues to search for opportunities to increase the participation of Gray Amendment and Small Business activity. For example, PRE reviews all of our contracting for services to determine if the procurements can be done by minorities, women or small businesses. As a result of these types of efforts, PRE has increased the percentage of grant funds which went to Gray Amendment activity from 8% in FY 1984 to over 18% in FY 1986. The FY 1986 amount excludes \$342,000 of HG funds which went to an 8(a) contractor. PRE will continue to make improvements in the way we do business with minorities, women and with small businesses in FY 1987 and in future years.

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AID PROGRAM IN FY 1989
TABLE 1 - LONG RANGE PLAN BY COUNTRY OR MAJOR PROGRAM AREA

PAGE 1
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BUREAU FOR PRIVATE ENTERPRISE

DECISION UNIT	FY 1986 ACTUAL	FY 1987 ESTIMATE	-----FY 1986----- CP ESTIMATE	FY 1989 PROPOSED	-----PLANNING PERIOD-----			
					1990	1991	1992	1993

HOUSING AND UREAN DEVELOPMENT

TOTALS:	5,615	5,000	4,750	4,750	4,750	4,830	4,898	4,957	5,016
GRANTS:	5,615	5,000	4,750	4,750	4,750	4,830	4,898	4,957	5,016
LOANS:	---	---	---	---	---	---	---	---	---

INVESTMENT

TOTALS:	15,932	14,100	12,500	12,500	12,500	12,711	12,860	13,045	13,201
GRANTS:	532	500	500	500	500	508	515	521	527
LOANS:	15,400	13,600	12,000	12,000	12,000	12,203	12,345	12,524	12,674

PROGRAM REVIEW

TOTALS:	1,572	769	771	771	771	784	795	805	815
GRANTS:	1,572	769	771	771	771	784	795	805	815
LOANS:	---	---	---	---	---	---	---	---	---

PROJECT DEVELOPMENT

TOTALS:	17,697	14,092	14,130	10,560	11,160	11,349	11,509	11,647	11,787
GRANTS:	17,697	14,092	14,130	10,560	11,160	11,349	11,509	11,647	11,787
LOANS:	---	---	---	---	---	---	---	---	---

PRIVATE SECTOR COORDINATOR

TOTALS:	---	300	300	300	300	305	310	313	316
GRANTS:	---	300	300	300	300	305	310	313	316
LOANS:	---	---	---	---	---	---	---	---	---

BUREAU TOTAL

TOTALS:	40,817	34,251	32,451	28,881	29,481	29,979	30,402	30,767	31,135
GRANTS:	25,417	20,651	20,451	16,881	17,481	17,776	18,027	18,242	18,461
LOANS:	15,400	13,600	12,000	12,000	12,000	12,203	12,375	12,524	12,674

BORROWING AUTHORITY

	---	15,000	---	22,000	14,000	15,000	20,000	21,000	23,000
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HG LENDING AUTHORITY

	145,500	145,500	100,000	100,000	150,000	160,000	175,000	200,000	200,000
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FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

PAGE 1
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BUREAU FOR PRIVATE ENTERPRISE
033 - HOUSING AND URBAN DEVELOPMENT

APPROPRIATION ACCOUNT PROJECT NO. AND TITLE	L/G	FY 1987 ESTIMATE	--FY 1988-- CP ESTIMATE	FY 1989 PROPOSED
SELECTED DEVELOPMENT ACTIVITIES				
9401001 HOUSING THE URBAN POOR	G	2,714	---	---
9401002 URBAN DEVELOPMENT SUPPORT SERVICES	G	1,391	---	---
9401005 PROJECT DEVELOPMENT AND SUPPORT	G	895	1,000	1,000
9401008 HOUSING AND URBAN PROGRAMS	G	---	3,750	3,750
APPROPRIATION TOTALS:		5,000	4,750	4,750
GRANTS:		5,000	4,750	4,750
LOANS:		---	---	---
FUNCTIONAL ACCOUNT TOTALS:		5,000	4,750	4,750
GRANTS:		5,000	4,750	4,750
LOANS:		---	---	---

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FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

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BUREAU FOR PRIVATE ENTERPRISE
939 - INVESTMENT

APPROPRIATION ACCOUNT PROJECT NO. AND TITLE	L/G	FY 1987 ESTIMATE	--FY 1988-- CP ESTIMATE	FY 1989 PROPOSED
AGRICULTURE, RURAL DEV. AND NUTRITION				
9400002 INVESTMENT PACKAGING	L	---	9,660	9,660
9402002 INVESTMENT DEVELOPMENT AND PACKAGING	G	304	100	100
APPROPRIATION TOTALS:		304	9,760	9,760
GRANTS:		304	100	100
LOANS:		---	9,660	9,660
SELECTED DEVELOPMENT ACTIVITIES				
9400002 INVESTMENT PACKAGING	L	---	2,340	2,340
9402002 INVESTMENT DEVELOPMENT AND PACKAGING	G	196	400	400
APPROPRIATION TOTALS:		196	2,740	2,740
GRANTS:		196	400	400
LOANS:		---	2,340	2,340
FUNCTIONAL ACCOUNT TOTALS:		500	12,500	12,500
GRANTS:		500	500	500
LOANS:		---	12,000	12,000
PRIVATE SECTOR REVOLVING FUND				
9400002 INVESTMENT PACKAGING	L	13,600	---	---
APPROPRIATION TOTALS:		13,600	---	---
GRANTS:		---	---	---
LOANS:		13,600	---	---
DA ACCOUNT TOTALS:		14,100	12,500	12,500
GRANTS:		500	500	500
LOANS:		13,600	12,000	12,000

FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

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BUREAU FOR PRIVATE ENTERPRISE
945 - PROGRAM REVIEW

APPROPRIATION ACCOUNT
PROJECT NO. AND TITLE

L/G

FY 1987
ESTIMATE

--FY 1988--
CP ESTIMATE

FY 1989
PROPOSED

SELECTED DEVELOPMENT ACTIVITIES

9400001	PROGRAM DEVELOPMENT AND SUPPORT	G	769	771	771	771
	APPROPRIATION TOTALS:		769	771	771	771
	GRANTS:		769	771	771	771
	LOANS:		---	---	---	---
	FUNCTIONAL ACCOUNT TOTALS:		769	771	771	771
	GRANTS:		769	771	771	771
	LOANS:		---	---	---	---

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FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

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REAU FOR PRIVATE ENTERPRISE
D - PROJECT DEVELOPMENT

PROPRIATION ACCOUNT JECT NO. AND TITLE	L/G	FY 1987 ESTIMATE	--FY 1988-- CP ESTIMATE	FY 1989 PROPOSED
AGRICULTURE, RURAL DEV. AND NUTRITION				
9400004 INTL EXECUTIVE SERVICE CORPS (IESC)	G	1,800	1,500	1,500
9400008 DIVESTITURE AND PRIVATIZATION	G	1,073	500	500
9400011 TRADE AND INVESTMENT.....	G	---	---	250
9400209 COOPERATIVE TO COOPERATIVE GRANTS	G	330	130	---
9400221 COOPERATIVE HOUSING FOUNDATION (CHP)	G	475	475	---
9400257 INTL. TRADE DEV. PROGRAM (NCBA)	G	417	---	---
9400330 AGRICULTURE COOPERATIVE DEV INTL (ACDI)	G	717	686	---
9400331 NATIONAL COOP BUSINESS ASSOC (NCBA)	G	856	818	---
9400332 CREDIT UNION NATIONAL ASSOC. (CUNA)	G	874	836	---
9400333 NATIONAL RURAL ELEC COOP ASSN (NRECA)	G	653	625	---
9400334 VOLUNTEERS FOR OVERSEAS COOP ASST (VOCA)	G	200	---	---
9402028 PRIVATE ENTERPRISE DEV SUPPORT	G	650	750	500
APPROPRIATION TOTALS:		8,045	6,320	2,750
GRANTS:		8,045	6,320	2,750
LOANS:		---	---	---
SELECTED DEVELOPMENT ACTIVITIES				
9400004 INTL EXECUTIVE SERVICE CORPS (IESC)	G	3,760	3,760	3,760
9400008 DIVESTITURE AND PRIVATIZATION	G	1,077	1,750	1,750
9400011 TRADE AND INVESTMENT.....	G	---	---	250
9402005 FINANCIAL MARKETS	G	250	600	600
9402028 PRIVATE ENTERPRISE DEV SUPPORT	G	350	1,000	1,000
9402029 COMMERCIALIZATION OF TECHNOLOGY	G	200	200	200
9402038 TRAINING	G	400	500	250
APPROPRIATION TOTALS:		6,037	7,810	7,810
GRANTS:		6,037	7,810	7,810
LOANS:		---	---	---
FUNCTIONAL ACCOUNT TOTALS:		14,082	14,130	10,560
GRANTS:		14,082	14,130	10,560
LOANS:		---	---	---

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FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

PAGE 5
06/15/87

BUREAU FOR PRIVATE ENTERPRISE
945 - PRIVATE SECTOR COORDINATOR

APPROPRIATION ACCOUNT
PROJECT NO. AND TITLE

L/G

FY 1987
ESTIMATE

--FY 1988--
CP ESTIMATE

FY 1989
PROPOSED

SELECTED DEVELOPMENT ACTIVITIES

9405000	U.S. PRIVATE SECTOR INVESTMENT ABROAD	G	300	300	300	300
	APPROPRIATION TOTALS:		300	300	300	300
	GRANTS:		300	300	300	300
	LOANS:		---	---	---	---
	FUNCTIONAL ACCOUNT TOTALS:		300	300	300	300
	GRANTS:		300	300	300	300
	LOANS:		---	---	---	---

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33 - HOUSING AND URBAN DEVELOPMENT

FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA
BUREAU FOR PRIVATE ENTERPRISE

PROJECT NUMBER AND TITLE		OBLIG		FY 86		ESTIMATED U.S. DOLLAR COST (\$000)		FY 1987		FY 1988		FY 1989	
G	DATE	-TOTAL COST-	OBLIG	THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	PROPOSED	
L	INIT FIN	AUTH	PLAN	FY 86	LINE	ATIONS	ITURES	ATION	ITURES	ATION	ITURES	PROPOSED	
SELECTED DEVELOPMENT ACTIVITIES													
120007	INTEGRATED IMPROV PRG FOR THE POOR-IIPUP												
G 78	83	10,110	10,110	10,110	161	---	323	---	---	---	---	---	
401001	HOUSING THE URBAN POOR												
G 84	87	12,503	12,503	6,283	2,075	2,714	1,800	---	1,800	---	---	---	
401002	URBAN DEVELOPMENT SUPPORT SERVICES												
G 84	87	11,070	11,070	4,343	1,222	1,391	2,000	---	1,000	---	---	---	
401005	PROJECT DEVELOPMENT AND SUPPORT												
G 83	C	---	---	3,082	992	895	1,000	1,000	1,000	1,000	1,000	1,000	
401008	HOUSING AND URBAN PROGRAMS												
G 88	C	---	---	---	---	---	---	3,750	3,000	3,750	---	---	
APPROPRIATION													
TOTAL		33,683	33,683	23,818	4,450	5,000	5,123	4,750	6,800	4,750	---	---	
GRANT		33,683	33,683	23,818	4,450	5,000	5,123	4,750	6,800	4,750	---	---	
LOAN		---	---	---	---	---	---	---	---	---	---	---	
FUNCTIONAL ACCOUNT													
TOTAL		33,683	33,683	23,818	4,450	5,000	5,123	4,750	6,800	4,750	---	---	
GRANT		33,683	33,683	23,818	4,450	5,000	5,123	4,750	6,800	4,750	---	---	
LOAN		---	---	---	---	---	---	---	---	---	---	---	
FFICE TOTAL													
TOTAL		33,683	33,683	23,818	4,450	5,000	5,123	4,750	6,800	4,750	---	---	
GRANT		33,683	33,683	23,818	4,450	5,000	5,123	4,750	6,800	4,750	---	---	
LOAN		---	---	---	---	---	---	---	---	---	---	---	

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06/15/87

939 - INVESTMENT

 FY 1989 BUREAU BUDGET SUBMISSION TO PPC
 TABLE IV - PROJECT BUDGET DATA BUREAU FOR PRIVATE ENTERPRISE

PROJECT NUMBER AND TITLE				-----		ESTIMATED U.S. DOLLAR COST (\$000)-----		-----	
OBLIG	DATE	-TOTAL COST-	OBLIG	FY 86	-----FY 1987----	-----FY 1988----	-----FY 89--		
L INIT FIN	AUTH	PLAN	THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	PROPOSED
			FY 86	LINE	ATIONS	ITURES	ATION	ITURES	
AGRICULTURE, RURAL DEV. AND NUTRITION									
94J0002	INVESTMENT PACKAGING								
L 82 C	---	---	---	---	---	---	9,660	500	9,000
9402002	INVESTMENT DEVELOPMENT AND PACKAGING								
G 85 C	---	---	155	13	304	100	100	200	---
APPROPRIATION									
TOTAL	---	---	155	13	304	100	9,760	700	9,000
GRANT	---	---	155	13	304	100	100	200	---
LOAN	---	---	---	---	---	---	9,660	500	9,000
SELECTED DEVELOPMENT ACTIVITIES									
9400002	INVESTMENT PACKAGING								
L 82 C	---	---	5,350	5,000	---	2,000	2,340	3,000	3,000
9402002	INVESTMENT DEVELOPMENT AND PACKAGING								
G 85 C	---	---	678	588	196	500	400	300	500
APPROPRIATION									
TOTAL	---	---	6,028	5,588	196	2,500	2,740	3,300	3,500
GRANT	---	---	678	588	196	500	400	300	500
LOAN	---	---	5,350	5,000	---	2,000	2,340	3,000	3,000
FUNCTIONAL ACCOUNT									
TOTAL	---	---	6,183	5,601	500	2,600	12,500	4,000	12,500
GRANT	---	---	833	601	500	600	500	500	500
LOAN	---	---	5,350	5,000	---	2,000	12,000	3,500	12,000
PRIVATE SECTOR REVOLVING FUND									
9400002	INVESTMENT PACKAGING								
L 82 C	---	---	44,900	33,554	13,600	4,000	---	4,000	---
APPROPRIATION									
TOTAL	---	---	44,900	33,554	13,600	4,000	---	4,000	---
GRANT	---	---	---	---	---	---	---	---	---
LOAN	---	---	44,900	33,554	13,600	4,000	---	4,000	---

FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA BUREAU FOR PRIVATE ENTERPRISE

232 - INVESTMENT

PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)							
OBLIG				OBLIG	FY 86	FY 1987		FY 1988		FY 89	
G	DATE	-TOTAL COST-		THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	PROPOSED	
L	INIT	FIN	AUTH	PLAN	FY 86	LINE	ATIONS	ITURES	ATION	ITURES	
DA ACCOUNT											
	TOTAL	---	---		51,083	39,155	14,100	6,600	12,500	8,000	12,500
	GRANT	---	---		833	601	500	600	500	500	500
	LOAN	---	---		50,250	38,554	13,600	6,000	12,000	7,500	12,000
OFFICE TOTAL											
	TOTAL	---	---		51,083	39,155	14,100	6,600	12,500	8,000	12,500
	GRANT	---	---		833	601	500	600	500	500	500
	LOAN	---	---		50,250	38,554	13,600	6,000	12,000	7,500	12,000

- PROGRAM REVIEW

FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA BUREAU FOR PRIVATE ENTERPRISE

ECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)					
OBLIG			OBLIG	FY 86	FY 1987		FY 1988		FY 89
DATE	-TOTAL COST-		THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	PROPOSED
INIT FIN	AUTH	PLAN	FY 86	LINE	ATIONS	ITURES	ATION	ITURES	
CULTURE, RURAL DEV. AND NUTRITION									
001	PROGRAM DEVELOPMENT AND SUPPORT								
82 C	---	---	68	1	---	---	---	---	---
PROPRIATION									
TOTAL	---	---	68	1	---	---	---	---	---
GRANT	---	---	68	1	---	---	---	---	---
LOAN	---	---	---	---	---	---	---	---	---
ECTED DEVELOPMENT ACTIVITIES									
001	PROGRAM DEVELOPMENT AND SUPPORT								
82 C	---	---	7,857	1,861	769	1,750	771	800	771
PROPRIATION									
TOTAL	---	---	7,857	1,861	769	1,750	771	800	771
GRANT	---	---	7,857	1,861	769	1,750	771	800	771
LOAN	---	---	---	---	---	---	---	---	---
TIONAL ACCOUNT									
TOTAL	---	---	7,925	1,862	769	1,750	771	800	771
GRANT	---	---	7,925	1,862	769	1,750	771	800	771
LOAN	---	---	---	---	---	---	---	---	---
ICE TOTAL									
TOTAL	---	---	7,925	1,862	769	1,750	771	800	771
GRANT	---	---	7,925	1,862	769	1,750	771	800	771
LOAN	---	---	---	---	---	---	---	---	---

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43 - PROJECT DEVELOPMENT

FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA BUREAU FOR PRIVATE ENTERPRISE

PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)						
OBLIG	DATE	TOTAL COST-		OBLIG	FY 86	----	----	----	----	----
G	INIT	AUTH	PLAN	THRU	PIPE-	OBLIG-	EXPEND-	OBLIG-	EXPEND-	PROPOSED
L	FIN			FY 86	LINE	ATIONS	ITURES	ATION	ITURES	
AGRICULTURE, RURAL DEV. AND NUTRITION										
400002	INVESTMENT PACKAGING									
G 82	85	800	800	600	58	---	58	---	---	---
400004	INTL EXECUTIVE SERVICE CORPS (IESC)									
G 70	88	8,100	8,100	4,100	1,500	1,800	1,800	1,500	1,500	1,500
7400005	JOINT AGRICULTURE CONSULTATIVE CORPORATI									
G 82	85	1,546	1,546	---	---	---	---	---	---	---
400008	DIVESTITURE AND PRIVATIZATION									
G 85	C	---	---	---	---	1,073	500	500	1,000	500
7400011	TRADE AND INVESTMENT.....									
G 88	C	---	---	---	---	---	---	250	200	250
9400209	COOPERATIVE TO COOPERATIVE GRANTS									
G 85	C	---	---	1,176	738	330	500	---	500	---
7400219	COOPERATIVE LEAGUE OF THE USA (CLUSA)									
G 85	85	910	910	910	82	---	82	---	---	---
7400220	WORLD COUNCIL OF CREDIT UNIONS (WOCCU)									
G 85	85	---	---	950	---	---	---	---	---	---
9400221	COOPERATIVE HOUSING FOUNDATION (CHF)									
G 85	87	1,850	1,850	900	473	475	475	---	473	---
9400222	NATIONAL RURAL ELEC COOP ASSN (NRECA)									
G 85	85	---	---	710	3	---	---	---	---	---
7400223	VOLUNTEERS FOR COOP ASST (VOCA)									

940 - PROJECT DEVELOPMENT

FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA BUREAU FOR PRIVATE ENTERPRISE

PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)						
G	OBLIG DATE		-TOTAL COST- AUTH PLAN	OBLIG THRU FY 86	FY 86 PIPE- LINE	FY 1987		FY 1988		FY 89 PROPOSED
	INIT	FIN				OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATION	EXPEND- ITURES	
G 85	85		---	---	740	---	---	---	---	---
9400225	AGRICULTURAL COOPERATIVE DEV INTL (ACOI)									
G 85	85		---	---	780	---	---	---	---	---
9400257	INTL. TRADE DEV. PROGRAM (NCBA)									
G 85			1,847	1,847	1,430	333	417	400	---	350
9400330	AGRICULTURE COOPERATIVE DEV INTL (ACDI)									
G 86	89		2,145	2,145	741	371	717	686	---	402
9400331	NATIONAL COOP BUSINESS ASSOC (NCBA)									
G 86	89		2,594	2,594	920	577	856	818	---	615
9400332	CREDIT UNION NATIONAL ASSOC. (CUNA)									
G 86	89		2,612	2,612	902	477	874	836	---	515
9400333	NATIONAL RURAL ELEC COOP ASSN (NRECA)									
G 86	89		1,952	1,952	675	675	653	625	---	703
9400334	VOLUNTEERS FOR OVERSEAS COOP ASST (VOCA)									
G 86	89		2,300	2,300	780	476	200	476	---	200
9402005	FINANCIAL MARKETS									
G 85	C		---	---	10	10	---	---	---	---
9402028	PRIVATE ENTERPRISE DEV SUPPORT									
G 85	C		---	---	---	---	650	300	500	500
APPROPRIATION										
TOTAL			26,656	26,656	16,324	5,773	8,045	7,556	2,750	6,958
GRANT			26,656	26,656	16,324	5,773	8,045	7,556	2,750	6,958
LOAN			---	---	---	---	---	---	---	---

FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA BUREAU FOR PRIVATE ENTERPRISE

943 - PROJECT DEVELOPMENT

[illegible]

SELECTED DEVELOPMENT ACTIVITIES

7400002	INVESTMENT PACKAGING									
G 82	86	5,180	5,180	5,180	749	---	749	---	---	---
7400004	INTL EXECUTIVE SERVICE CORPS (IESC)									
G 70	88	56,155	56,155	48,135	2,757	3,760	4,000	3,760	4,000	3,760
7400008	DIVESTITURE AND PRIVATIZATION									
G 85	C	---	---	3,642	2,800	1,077	1,500	1,750	2,000	1,750
7400011	TRADE AND INVESTMENT.....									
G 88	C	---	---	---	---	---	---	250	50	250
7402005	FINANCIAL MARKETS									
G 85	C	---	---	1,169	753	250	600	600	500	1,200
7402028	PRIVATE ENTERPRISE DEV SUPPORT									
G 85	C	---	---	822	696	350	500	1,000	800	1,000
7402029	COMMERCIALIZATION OF TECHNOLOGY									
G 85	C	---	---	1,321	1,217	200	500	200	500	200
7402038	TRAINING									

- PROJECT DEVELOPMENT

[illegible]

946 - PRIVATE SECTOR COORDINATOR

FY 1989 BUREAU BUDGET SUBMISSION TO PPC
TABLE IV - PROJECT BUDGET DATA BUREAU FOR PRIVATE ENTERPRISE

[illegible]

AID PROGRAM IN FY 1989
BUREAU BUDGET SUBMISSION TO PPC
TABLE V - PROPOSED PROGRAM RANKING

29 BUREAU FOR PRIVATE ENTERPRISE

RANK	PROJECT	TITLE	PIPE/	LOAN/	APPROP	PROGRAM FUNDING		ITEM NO
			NEW/ CGNT	GRANT		(\$000)	CUM	
1	9400008	DIVESTITURE AND PRIVATIZATION	0	G	SD	1750	1750	12868
2	9400008	DIVESTITURE AND PRIVATIZATION	0	G	FN	500	2250	12866
3	9402005	FINANCIAL MARKETS	0	G	SD	1200	3450	12833
4	9402028	PRIVATE ENTERPRISE DEV SUPPORT	0	G	SD	1000	4450	12835
5	9402028	PRIVATE ENTERPRISE DEV SUPPORT	0	G	FN	500	4950	12865
6	9402029	COMMERCIALIZATION OF TECHNOLOGY	0	G	SD	200	5150	12836
7	9402038	TRAINING	0	G	SD	250	5400	12837
8	9403004	INTL EXECUTIVE SERVICE CORPS (IESC)	0	G	SD	3760	9160	12798
9	9400004	INTL EXECUTIVE SERVICE CORPS (IESC)	0	G	FN	1500	10660	12807
10	9400002	INVESTMENT PACKAGING	0	L	SD	3000	13660	12797
11	9400002	INVESTMENT PACKAGING	0	L	FN	9000	22660	12791
12	9400001	PROGRAM DEVELOPMENT AND SUPPORT	0	G	SD	771	771	12795
13	9401008	HOUSING AND URBAN PROGRAMS	0	G	SD	3750	4521	12936
14	9401005	PROJECT DEVELOPMENT AND SUPPORT	0	G	SD	1000	5521	12802
15	9402002	INVESTMENT DEVELOPMENT AND PACKAGING	0	G	SD	500	500	12838
16	9400011	TRADE AND INVESTMENT	0	G	SD	250	250	13021
17	9400011	TRADE AND INVESTMENT	0	G	FN	250	500	13020
18	9405000	U.S. PRIVATE SECTOR INVESTMENT ABROAD	0	G	SD	300	300	12937
TOTAL						29481		

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TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1988 ANNUAL BUDGET SUBMISSION (Revised)
Bureau for Private Enterprise
Program Review

-Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1987		FY 1988		Reasons/Issues	Funding Source	(\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr.)	To AID/W (Qtr)	Start (Qtr.)	To AID/W (Qtr)					

Issues for all projects:
Replicability and spin-off
to Missions.

Investment and Grants

Healthlink (PATH)	N/A	2	3	Mid-term review	PD&S	70,000				
Credit				scheduled in the	OE	10,000	40			IQC
498-S-002 (L)				agreement and end of						TDY
PDC-0002-G-SS-4104-00 (G)				4 year funding cycle.						

EVALUATION OFFICER: Carolyn Weiskirch -40%

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1988 ANNUAL BUDGET SUBMISSION (Revised)
Bureau for Private Enterprise
Program Review

-Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1987		FY 1988		Reasons/Issues	Funding Source	(\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr.)	To AID/W (Qtr)	Start (Qtr.)	To AID/W (Qtr)					

Issues for all projects: Replicability and spin-off to Missions.										
<u>INVESTMENTS</u>										
Bank Niaga 497-S-090	N/A			2	3	Mid-term review allowing for corrective action, if necessary. Loan terms unique.	PD&S	55,000	40	IQC
Edesa S.A. Holding 698-S-020	N/A			2	3	Mid-term review allowing for corrective action, if necessary. Loan terms unique.	PD&S	55,000	30	IQC
Serum Institute 386-S-242	N/A			2	3	Mid-term review allowng for corrective action, if necessary. Loan terms unique.	PD&S	60,000	30	IQC
Bank of P.I. 492-S-094 PI Commercial Int'l Bank 492-S-092 Metrobank 492-S-093	N/A			3	4	Mid-term review allowing for corrective action, if necessary. Loan terms unique.	PD&S	55,000 8,000	40	IQC TDY

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JUN 29 1987

MEMORANDUM

TO: M/FM/BUD, Marcus Rarick
FROM: AA/PRE, Neal Peden *COPIES 1-1311-107
3-20204*
SUBJECT: FY 89 Operating Expense Budget Request
REF: Your Memo dated 5/12/87

Attached is the FY 88 and FY 89 Operating Expense Budget Request for the Bureau for Private Enterprise (PRE) with corresponding justification for the levels requested for both our travel and miscellaneous services budgets.

Per your instructions, this request does not provide detailed justification of additional ceilings. However, I will take this opportunity to again call attention to the fact that --

1) there is still the unresolved issue of the restoration of two ceilings to PRE as a result of the transfer of the Cooperatives activity to the FVA Bureau. Restoration of these ceilings to PRE was authorized by the DA/AID on 2/17/87 and would result in an authorized ceiling level for PRE of 47, not the 45 currently reflected by your office, and

2) there is a request pending before the A/AID for an additional six full-time positions for PRE.

Please call Roberta Gray, 647-7302, if you have questions or require additional information.

NARRATIVE

SCHEDULE I

BUREAU/OFFICE - PRE (Excluding Housing)TRAVEL

The PRE's Bureau's mandate to promote the Agency's Private Sector Initiative demands that we provide support to A.I.D. Mission programs in the areas of policy reform, capital markets, commercialization of technology, privatization, and training for host country representatives as well as A.I.D. direct-hire professionals. PRE provides the Agency with a wide-ranging body of expert knowledge and private sector development experience to Missions through its outreach programs and projects. It is imperative that PRE transfer this knowledge to Missions to ensure successful implementation of the private enterprise initiative. Another major component of the PRE Bureau program is its Revolving Loan Fund. A greatly increased emphasis is being placed on substantial broadening of geographical coverage and collaboration with Missions in the co-design and co-financing of investments under this program. Finally, the Administrator relies heavily on PRE to provide him with information regarding the progress A.I.D. is making in the field in implementing the Private Sector Initiative.

Clearly, PRE's mandate, as summarized above, is dependent upon the ability of PRE professionals, who provide expertise and a knowledge base unavailable in Missions and Regional Bureaus, to travel to and effectively work with A.I.D. Missions to tailor technical assistance packages for individual Mission programs. Travel of PRE/I staff, in particular, has the additional benefit of providing Mission staff with hands-on experience in directly originating, negotiating and implementing private sector investments.

In addition, PRE's ever-expanding portfolio of PRE centrally--funded loans, grants and projects needs constant review/evaluation for their feasibility, on-going applicability, replicability, and effectiveness. These are activities for which we cannot depend upon USAID personnel for oversight and management as they are the sole responsibility of the PRE Bureau. PRE must be in a position to provide the necessary managerial surveillance through on-site visits. Our continued ability to 1) originate new projects, 2) review and evaluate existing projects, and 3) respond to the Administrator's continuing push for even greater development and expansion (especially in the areas of financial and capital markets, privatization, investment packaging, etc.) makes it especially crucial for our travel budget be sufficient to enable us to meet these demands.

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As attested to by the AA/M's approval of two appeals submitted by PRE's on behalf of its FY 87 Budget - and the subsequent increase of funds by \$20,000 - PRE's needs are essential and must be maintained at a minimum level of \$150 - \$160 per fiscal year if this Bureau is to effectively administer its programs.

Schedule IV, "TRAVEL" provides a detailed breakdown of PRE travel needs. Schedule IV (b) - Special travel is attached covering the utilization of travel funds allocated to the National Year of The Americas (NYOTA). Questions on further clarifications on the use of these funds schedule should be directed to Mr. Ben Page, 647-3464.

Miscellaneous Services

PRE's Miscellaneous Services Budget request for FY 88 and 89 is meager by any standard. With a request of only \$45,000 and \$52,000 respectively, PRE will be hard-pressed to keep pace with an ever-expanding arena of needs in terms of short-term contractual needs in the areas of 1) keeping the business community abreast of the activities and services initiated by/available through the financial methods and mechanisms developed by the Bureau through the publication of reports, procedures and annual reports; 2) assuring the integrity of the Private Enterprise Development Course through the constant development and updating of course materials which reflect not only the "how-to", but the viability of and the rewards to be derived from an effectively administered private enterprise initiative, etc.

In addition, PRE has been mandated by SER/IRM to ensure proper maintenance of the considerable ADP and word-processing equipment now allocated to PRE. PRE's current staff resources is not sufficient to allow for the allocation of a critically needed full-time ceiling to do this activity. Therefore, PRE has had to arrange for such service through an existing SER/IRM contractual arrangement. Though currently co-funded with FVA, it is anticipated that PRE and PRE/H (Revolving Fund), because of the workload anticipated for this Bureau alone, will assume the total costs for this individual in FY 88.

These needs, of course, are in addition to such requirements as publications and reference materials to keep abreast of activities and advancements made in private enterprise development and to cover activities such as staff attendance of conferences or work-related workshops that must now be funded from independent Bureau/Office OE Budgets rather than from the Agency Training Budget.

WORKFORCE

PRE, has authorized ceilings of 45 full-time positions*, 15 of which are allocated to the Office of Housing and Urban Programs. The remaining 30 full-time positions (including professional and support staff) are allocated among: 1) the Office of the Assistant Administrator, 2) the Office of Program Review, 3) the Office of Investment, 4) the Office of Project Development and 5) the Administrative Office. With these few ceilings PRE remains, by far the smallest A.I.D. Bureau with operational responsibilities. None of the offices is adequately staffed at current levels of responsibility. Yet, the work performed by each office is staff intensive because of the innovative and complex nature of the program, and, because PRE must also perform all of the normal functions as any other Agency Bureau.

The Office of Program Review serves as a clearing house for all programs and projects undertaken by the Bureau. It is responsible for the design, analysis, development, implementation, budgeting, and evaluation of strategies and policies to encourage private enterprise programs and projects worldwide.

The Office of Investment is responsible for identification, development, and management of highly innovative activities under the Revolving Fund and certain other non-Revolving Fund loan projects.

The Office of Project Development, in addition to the staff-intensive requirement of monitoring all grantee programs is responsible for managing new projects in the areas of private enterprise development support, financial markets development and divestiture and privatization. This office is still charged with continually assessing the viability and testing of new private enterprise approaches to achieve development impact.

PRE is confronted with a substantial increase in workload generated by:

- 1) Increased involvement in Agency Regional Bureau and country-wide policy development;
- 2) Rising demand for increased PRE support services by USAIDs in such areas as financial markets, privatization, etc.;
- 3) Enactment of PL 480, Section 108 and the proposed Private Sector Guarantee Authority; and

- 4) Our identification of priority action areas (e.g., the development of a Trade and Investment Project, etc).

Realizing that we cannot adequately continue to meet such demands over a sustained period of time, we have submitted to DA/AID a request to increase our authorized staffing levels by six (6) positions.

Needless to say any reduction in current ceilings would, in effect, render us totally ineffective in administering the Agency's private enterprise program.

PRE's FY 87 consultant workday usage was for the purpose of receiving council on overall policy and operation of the Bureau's Housing Program, the Housing Guarantee Program, the Investment Revolving Loan Fund and the overall budgetary process of the Bureau's grant-funded portfolio. Projected FY 88 and FY 89 expert/consultant workday needs are for continued usage along these lines.

Because of the very limited full-time ceilings allocated to the Bureau, PRE has, of necessity, heavily relied upon our part-time allocation to provide much needed secretarial support. The allocation of 2.4 workyears provides the minimum support needed.

NOTE: OE expenses for the staff of the Office of Housing and Urban Programs are not charged against the A.I.D. Operating Expense Budget; therefore, this narrative does not discuss personnel usage or needs. However, for the record, that Office does not plan any staff increases. The budget for the Office of Housing reflects an increase attributable to an inflation factor.

BUDGET SUMMARY

SCHEDULE II

Bureau for Private Enterprise (Dollars in Thousands)

Funding Summary

CATEGORY	FY 1986 ACTUAL	FY 1987 ESTIMATED	FY 1988 REQUEST	FY 1989 REQUEST
N200 IPAs/Details-In	25.7	0.0	0.0	0.0
T500 Travel	152.9	*139.1	164.0	164.0
T900 Special Travel	0.0	34.7	-	-
V900 Miscellaneous Services	42.9	86.0	45.0	52.0
TOTAL	<u>221.5</u>	<u>*225.1</u>	<u>209.0</u>	<u>216.0</u>

* Authorized levels increased to
\$149.1 per Rollis memo date 6/1/87

Workforce Summary

CATEGORY	FY 86 ACTUAL		FY 87 ESTIMATE		FY 88 ESTIMATE		FY 89 ESTIMATE	
	On Brd.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
FTEPT	43	43.2	45	46.0	45	45.0	45	45.0
Non-FTEPT *		2.2	-	2.4		2.4		2.4
TOTAL FTE		<u>45.4</u>		<u>48.4</u>		<u>47.4</u>		<u>47.4</u>

* For FY 1987 through FY 1989, excludes workyears associated with experts/consultants.

Expert/Consultant Days	108	140	130	130
Overtime Hours	149	300	300	300

N200 IPAs/DETAILS-IN

SCHEDULE III

BUREAU/OFFICE -(PRE Excluding Housing)
(Dollars in thousands)

<u>INDICATOR</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>TITLE</u>		<u>ESTIMATED</u>	<u>REQUEST</u>	<u>REQUEST</u>
	<u>NAME OF INCUMBENT</u>	<u>From</u> <u>To</u>			

None

TRAVEL

SCHEDULE I

BUREAU/OFFICE - PRE (Excluding Housing)
(Dollars in Thousands)

FUNCTION CODE/DESCRIPTION	FY 1987 ESTIMATE		FY 1988 REQUEST		FY 1989 REQUEST	
	TRIPS	AMOUNT	TRIPS	AMOUNT	TRIPS	AMOUNT
T511 - Site Visits Project Design/Dev.	23	64	25	71	25	71
T514 - Site Visits Project Imp.	8	16	7	24	7	24
T517 - Site Visits Project Rev./Eval.	7	12	7	12	7	12
T530 - Site Visits for Admin. Support	-	-	-	-	-	-
T551 - Information Mtgs. - Prog./Proj.	15	32	15	32	15	32
T552 - Information Mtgs. - Non-Prog./Proj.	-	-	-	-	-	-
T553 - Speeches and Presentations	4	4	4	4	4	4
T554 - Conf. Attendance - Prog./Proj.	9	19	10	20	10	20
T555 - Conf. Attendance - Non-Prog./Proj.	3	1	3	1	3	1
T560 - Invitational Travel	-	-	-	-	-	-
T570 - Travel of Experts/Consultants	-	-	-	-	-	-
T581 - Advisory Committee - Exp./Consult.	-	-	-	-	-	-
T582 - Other Advisory Committee Travel	-	-	-	-	-	-
T591 - Orientation Travel	-	-	-	-	-	-
T592 - All Other Travel	23	1	-	-	-	-
 TOTAL	 92	 149	 71	 164	 71	 164

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Schedule IV(b)

BUREAU/OFFICE - National Year of The Americas (NYOTA)
(Dollars in thousands)

TOTAL

MISCELLANEOUS SERVICES

SCHEDULE V - Part 11

BUREAU/OFFICE - PRE (Excluding Housing
(Dollars in Thousands)

FUNCTION		FY 1987 ESTIMATE		FY 1988 REQUEST		FY 1989 REQUEST	
CODE	PURPOSE/DESCRIPTION OF SERVICE	FUNDING	PER. OF SVC.	FUNDING	PER. OF SVC.	FUNDING	PER. OF
V 910	- Manpower Contracts						
V 919	Moderator of PRE Retreat	2	11/23-25, 1986	-	-	-	-
	Office Systems Administrator	20	4/87-3/88	28	4/88-3/89	28	4/89-3/90
	Sub-Total V910	22		28		28	
V 930	- Conference, Meetings, Seminars						
V 932	PRE/Retreat	7	11/23-25, 1986	8	11/87	8	11/88
	Sub-Total V930	7		8		8	
V 940	- Books, Subscriptions Publications						
V 943	Newspapers/Magazine Subscriptions	1	10/1/86-9/30/87	2	10/1/87-9/30/88	2	10/1/88-9/30
V949	- All other Books Subscriptions/Publications	1	10/1/86-8/30/87	1	10/1/87-9/30/88	1	10/1/88-9/30
	Sub-Total V940	2		3		3	

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MISCELLANEOUS SERVICES

SCHEDULE V - Part

BUREAU/OFFICE- PRE (Excluding Housing)
(Dollars in Thousands)

FUNCTION		FY 1987 ESTIMATE		FY 1988 REQUEST		FY 1989 REQUEST	
CODE	PURPOSE/DESCRIPTION OF SERVICE	FUNDING	PER. OF SVC.	FUNDING	PER. OF SVC.	FUNDING	PER. OF SVC.
V 950	<u>Special Studies and Analysis</u>						
V 951	- Management Analysis and Assessment relative to PRE's Programmatic and Organizational relationship to the Agency	20	1/87-5/87	-	-	-	-
	- Assessment of A.I.D.'s Private Enterprise Initiative and Recommendations for further institutionalization in A.I.D.	25	3/87-5/87	-	-	-	-
	Sub-Total V950	45		-		-	
V 990	<u>Other Miscellaneous Services</u>						
	- Closeout of PRE Feasibility Study Program	2	8/87	-	-	-	-
	- Update of PRE Brochures and Progress Report	4	7/87	-	-	5	10/1/88-9/30
	- Development of a Management Information System, including operational procedure for Mission buy-ins to PRE Projects	4	7/87	-	-	-	-
	- Development of case studies for Private Enterprise Course	-	-	6	11/87-2/88	8	10/1/88-9/30
	Sub-Total V990	10		6		13	
TOTAL MISCELLANEOUS SERVICES - PART II		86.0		45.0		52.0	

MISCELLANEOUS SERVICES

SCHEDULE V - Part II

BUREAU/OFFICE - PRE (Excluding Housing)
(Dollars in Thousands)

FUNCTION CODE - PURPOSE/DESCRIPTION OF SERVICE	FY 1987 ESTIMATE		FY 1988 REQUEST		FY 1989 REQUEST	
	FUNDING	PER. OF SVC.	FUNDING	PER. OF SVC.	FUNDING	PER. OF SVC.
<u>V 950 - Special Studies and Analysis</u>						
V 951 - Management Analysis and Assessment relative to PRE's Programmatic and Organizational relationship to the Agency	20	1/87-5/87	-	-	-	-
- Assessment of A.I.D.'s Private Enterprise Initiative and Recommendations for further institutionalization in A.I.D.	25	3/87-5/87	-	-	-	-
Sub-Total V950	45		-		-	
<u>V 990 - Other Miscellaneous Services</u>						
- Closeout of PRE Feasibility Study Program	2	8/87	-	-	-	-
- Update of PRE Brochures and Progress Report	4	7/87	-	-	5	10/1/88-9/30/89
- Development of a Management Information System, including operational procedure for Mission buy-ins to PRE Projects	4	7/87	-	-	-	-
- Development of case studies for Private Enterprise Course	-	-	6	11/87-2/88	8	10/1/88-9/30/89
Sub-Total V990	10		6		13	
TOTAL MISCELLANEOUS SERVICES - PART II	<u>86.0</u>		<u>45.0</u>		<u>52.0</u>	
TOTAL MISCELLANEOUS SERVICES	<u>86.0</u>		<u>45.0</u>		<u>52.0</u>	

**OPERATING EXPENSE BUDGET
FY 1989
OFFICE OF HOUSING AND URBAN PROGRAMS**

		GRAND TOTALS		RHUDD TOTALS		WASH. TOTALS	
EXPENSE CATEGORY	FUNC. OBJ. CODE CLASS	DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS	UNITS
U.S. DIRECT HIRE	U100	3,493.2		1,891.3		1,602.0	
U.S. FULL TIME BASIC PAY	U101*	110 2,757.4	52	1,335.1	23	1,422.3	29
U.S. PART TIME BASIC PAY	U102*	112 32.8	2	0.0		32.8	2
DIFFERENTIAL PAY	U103*	116 109.5		109.5			
OTHER AID/W FUNDED CODE 11	U104*	119 0.0		0.0			
OTHER MISSION FUNDED CODE 11	U105	119 0.0		0.0			
EDUCATION ALLOWANCES	U106	126 131.1	20	131.1	20		0
RETIREMENT - U.S. DIRECT HIRE	U107*	120 195.3		93.5		101.9	
COST OF LIVING ALLOWANCES	U108	128 3.0		23.0			
OTHER AID/W FUNDED CODE 12	U109*	129 61.4		29.4		32.0	
OTHER MISSION FUNDED CODE 12	U110	129 6.0		6.0			
POST ASSIGNMENT TRAVEL	U111	212 13.5	4	13.5	4	0.0	0
POST ASSIGNMENT FREIGHT	U112	22 34.0	4	34.0	4	0.0	0
HOME LEAVE TRAVEL	U113	212 33.0	10	33.0	10		0
HOME LEAVE FREIGHT	U114	22 33.8	10	33.8	10		0
EDUCATION TRAVEL	U115	215 14.9	6	14.9	6		0
R & R TRAVEL	U116	215 34.6	17	34.6	17		0
OTHER CODE 215 TRAVEL	U117	215 13.0	2	0.0	2	13.0	0
FOREIGN NATIONAL DIRECT HIRE	U200	93.0		93.0		0.0	
F.N. BASIC PAY	U201	114 79.9	5	79.9	5		
OVERTIME/HOLIDAY PAY	U202	115 2.6	5	2.6	5		
ALL OTHER CODE 11 - F.N.	U203	119 2.5		2.5			
ALL OTHER CODE 12 - F.N.	U204	129 6.3		6.3			
BENEFITS - FORMER F.N. PERSONNEL	U205	13 1.7		1.7			
CONTRACT PERSONNEL	U300	248.7		248.7		0.0	
PASA TECHNICIANS	U301	258 0.0		0.0			
U.S. PSC SALARY/BENEFITS	U302	113 21.0		21.0			
ALL OTHER U.S. PSC COSTS	U303	255 0.0		0.0			
F.N. PSC SALARY/BENEFITS	U304	113 174.2		174.2			
ALL OTHER F.N. PSC COSTS	U305	255 2.5		2.5			
MANPOWER CONTRACTS	U306	259 51.0		51.0			
HOUSING	U400	542.5		548.5		0.0	
RESIDENTIAL RENT	U401	235 208.7	12	208.7	12		
RESIDENTIAL UTILITIES	U402	235 96.6		96.6			
MAINTENANCE & RENOVATION	U403	259 17.5		17.5			
QUARTERS ALLOWANCES	U404	127 119.5		119.5			
RESIDENTIAL FURNITURE/EQUIP.	U405	311 11.0		11.0			
TRANS./FREIGHT - CODE 311	U406	22 2.5		2.5			
SECURITY GUARD SERVICES	U407	259 86.7		86.7			
OFFICIAL RESIDENCE ALLOWANCE	U408	254 0.0		0.0			
REPRESENTATION ALLOWANCES	U409	252 0.0		0.0			

OPERATING EXPENSE BUDGET
FY 1989
OFFICE OF HOUSING AND URBAN PROGRAMS

GRAND TOTALS RHUDD TOTALS WASH. TOTALS												
EXPENSE CATEGORY	FUNC. CODE	OBJ. CLASS		DOLLARS	UNITS		DOLLARS	UNITS		DOLLARS	UNITS	
OFFICE OPERATIONS	U500			2,066.1			808.1			1,258.0		
OFFICE RENT	U501	234		286.6			126.6			160.0		
OFFICE UTILITIES	U502	234		44.2			44.2					
BUILDING MAINT./RENOVATION	U503	259		4.1			4.1					
OFFICE FURNITURE/EQUIPMENT	U504	310		26.7			16.7			10.0		
VEHICLES	U505	312		0.0			0.0					
OTHER EQUIPMENT	U506	319		19.0			4.0			15.0		
TRANSPORTATION/FREIGHT	U507	22		4.5			4.5					
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259		87.0			52.0			35.0		
COMMUNICATIONS	U509	230		195.2			104.2			91.0		
SECURITY GUARD SERVICES	U510	254		41.0			41.0					
PRINTING	U511	24		68.3			13.3			55.0		
SITE VISITS - MISSION PERSONNEL	U513	210		230.1	180		230.1	180				
SITE VISITS - AID/W PERSONNEL	U514	210		133.9	42		13.9	2		120.0	40	
INFORMATION MEETINGS	U515	210		45.1	17		30.1	12		15.0	5	
TRAINING ATTENDANCE	U516	210		33.5	12		18.5	7		15.0	5	
CONFERENCE ATTENDANCE	U517	210		20.3	11		5.3	6		15.0	5	
OTHER OPERATIONAL TRAVEL	U518	210		18.0	20		3.0	10		15.0	10	
SUPPLIES AND MATERIALS	U519	26		67.6			45.6			22.0		
FAAS	U520	257		0.0			0.0					
CONTRACT CONSULTING SERVICES	U521	259		0.0			0.0					
CONTRACT MGT/PROF. SERVICES	U522	259		0.0			0.0					
SPECIAL STUDIES/ANALYSES	U523	259		0.0			0.0					
ALL OTHER CODE 25	U524	259		91.0			51.0			40.0		
AGENCY SUPPORT	U525	259		650.0			0.0			650.0		
TOTAL ADMINISTRATIVE EXPENSES				6,449.5			3,589.6			2,860.0		
CONTRACTUAL SERVICES				450.0			0.0			450.0		
TOTAL OPERATING EXPENSE BUDGET				6,899.5			3,589.6			3,310.0		
RECONCILIATION				3,156.3			1,567.4			1,589.0		
OPERATING BUDGET REQUIREMENTS				3,743.2			2,022.2			1,721.0		

OPERATING EXPENSE BUDGET
FY 1988
OFFICE OF HOUSING AND URBAN PROGRAMS

GRAND TOTALS RHUDD TOTALS WASH. TOTALS									
EXPENSE CATEGORY	FUNC.	OBJ.	DOLLARS UNITS		DOLLARS UNITS		DOLLARS UNITS		
	CODE	CLASS							
OFFICE OPERATIONS	U500		1,816.6		695.8		1,120.8		
OFFICE RENT	U501	234	261.9		116.9		145.0		
OFFICE UTILITIES	U502	234	39.9		39.9		0.0		
BUILDING MAINT./RENOVATION	U503	259	3.5		3.5		0.0		
OFFICE FURNITURE/EQUIPMENT	U504	310	22.5		15.0		7.5		
VEHICLES	U505	312	0.0		0.0		0.0		
OTHER EQUIPMENT	U506	319	12.5		2.5		10.0		
TRANSPORTATION/FREIGHT	U507	22	3.0		3.0		0.0		
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	57.2		46.4		10.8		
COMMUNICATIONS	U509	230	180.6		98.1		82.5		
SECURITY GUARD SERVICES	U510	254	35.9		35.9		0.0		
PRINTING	U511	24	62.4		12.4		50.0		
SITE VISITS - MISSION PERSONNEL	U513	210	176.8	174	176.8	174	0.0		
SITE VISITS - AID/W PERSONNEL	U514	210	109.8	42	9.8	2	100.0	40	
INFORMATION MEETINGS	U515	210	38.0	17	25.5	12	12.5	5	
TRAINING ATTENDANCE	U516	210	25.9	11	15.9	7	10.0	4	
CONFERENCE ATTENDANCE	U517	210	17.6	10	5.1	5	12.5	5	
OTHER OPERATIONAL TRAVEL	U518	210	13.0	10	3.0		10.0	10	
SUPPLIES AND MATERIALS	U519	26	61.2		41.2		20.0		
FAAS	U520	257	0.0		0.0		0.0		
CONTRACT CONSULTING SERVICES	U521	259	0.0		0.0		0.0		
CONTRACT MGT/PROF. SERVICES	U522	259	0.0		0.0		0.0		
SPECIAL STUDIES/ANALYSES	U523	259	0.0		0.0		0.0		
ALL OTHER CODE 25	U524	259	45.0		45.0		0.0		
AGENCY SUPPORT	U525	259	650.0		0.0		650.0		
TOTAL ADMINISTRATIVE EXPENSES			6,050.0		3,599.5		2,450.5		
CONTRACTUAL SERVICES			450.0		0.0		450.0		
TOTAL OPERATING EXPENSE BUDGET			4,500.0		3,599.5		2,900.5		
RECONCILIATION			2,808.1		1,480.5		1,327.6		
OPERATING BUDGET REQUIREMENTS			3,691.9		2,119.0		1,572.9		

OPERATING EXPENSE BUDGET
FY 1988
OFFICE OF HOUSING AND URBAN PROGRAMS

GRAND TOTALS RHUO TOTALS WASH. TOTALS									

EXPENSE CATEGORY	FUNC. CODE	OBJ. CLASS	DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS	UNITS	

U.S. DIRECT HIRE	U100		3,381.4		2,051.7		1,329.7		

U.S. FULL TIME BASIC PAY	U101*	110	2,443.3	47	1,259.5	23	1,183.9	24	
U.S. PART TIME BASIC PAY	U102*	112	31.9	2	0.0		31.9	2	
DIFFERENTIAL PAY	U103*	116	105.2		105.2		0.0		
OTHER AID/W FUNDED CODE 11	U104*	119	0.0		0.0		0.0		
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0		0.0		
EDUCATION ALLOWANCES	U106	126	122.1	20	122.1	20	0.0	0	
RETIREMENT - U.S. DIRECT HIRE	U107*	120	173.3		88.2		85.1		
COST OF LIVING ALLOWANCES	U108	128	23.0		23.0		0.0		
OTHER AID/W FUNDED CODE 12	U109*	129	54.5		27.7		26.7		
OTHER MISSION FUNDED CODE 12	U110	129	8.6		8.6		0.0		
POST ASSIGNMENT TRAVEL	U111	212	69.7	14	69.7	14	0.0	0	
POST ASSIGNMENT FREIGHT	U112	22	189.3	14	189.3	14	0.0	0	
HOME LEAVE TRAVEL	U113	212	48.0	10	48.0	10	0.0	0	
HOME LEAVE FREIGHT	U114	22	50.5	10	50.5	10	0.0	0	
EDUCATION TRAVEL	U115	215	19.6	8	19.6	8	0.0	0	
R & R TRAVEL	U116	215	40.4	21	40.4	21	0.0	0	
OTHER CODE 215 TRAVEL	U117	215	2.1	2	0.0	2	2.1	0	

FOREIGN NATIONAL DIRECT HIRE	U200		82.6		82.8		0.0		

F.N. BASIC PAY	U201	114	70.5	5	70.5	5	0.0		
OVERTIME/HOLIDAY PAY	U202	115	2.3	5	2.3	5	0.0		
ALL OTHER CODE 11 - F.N.	U203	119	1.6	1a	1.6		0.0		
ALL OTHER CODE 12 - F.N.	U204	129	8.4		8.4		0.0		
BENEFITS - FORMER F.N. PERSONNEL	U205	13	0.0		0.0		0.0		

CONTRACT PERSONNEL	U300		251.0		251.0		0.0		

PASA TECHNICIANS	U301	258	0.0		0.0		0.0		
U.S. PSC SALARY/BENEFITS	U302	113	41.0		41.0		0.0		
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0		0.0		
F.N. PSC SALARY/BENEFITS	U304	113	158.5		158.5		0.0		
ALL OTHER F.N. PSC COSTS	U305	255	2.5		2.5		0.0		
MANPOWER CONTRACTS	U306	259	49.0		49.0		0.0		

HOUSING	U400		519.7		519.7		0.0		

RESIDENTIAL RENT	U401	235	213.7	12	213.7	12			
RESIDENTIAL UTILITIES	U402	235	87.1		87.1				
MAINTENANCE & RENOVATION	U403	259	20.0		20.0				
QUARTERS ALLOWANCES	U404	127	114.4		114.4				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	5.0		5.0				
TRANS./FREIGHT - CODE 311	U406	22	2.0		2.0				
SECURITY GUARD SERVICES	U407	259	77.5		77.5				
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0		0.0				
REPRESENTATION ALLOWANCES	U409	252	0.0		0.0				

ANNUAL BUDGET SUBMISSION, FISCAL YEAR

PD-ABA-322

1989 AND ACTION PLAN : BUREAU FOR

1 OF 1 (24X)

1987

ANNUAL BUDGET SUBMISSION (ABS)